

# Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Culpeper Joint 9-1-1 Center Period: 2003

<b>Total Received:</b>	\$42,812.00	
<b>Total Actual:</b>	\$50,047.41	
<b>Difference:</b>	\$7,235.41	additional funding from the Board

**Call Load Data:**

Description	Estimated	Actual
Total telephone calls handled by the PSAP	262.540	159.974
Total 911 calls handled by the PSAP	14,278	30.386
Total wireless 911 calls handled by the PSAP	12.715	13.180

Percentage of wireless to total calls :8.24%                      Percentage of wireless to 9-1-1 calls :43.38%

**Equipment used only for Wireless E-911:**

Description	Estimated	Actual
Total dedicated wireless Equipment :	\$ 0.00	\$ 0.00

**Shared Equipment:**

Description	Estimated	Actual
Annual CPE Maintenance	\$ 21,540.00	\$ 13,974.72
Work performed on the Centralink system	\$ 0.00	\$ 8,856.00
Total Shared Equipment for Formula:	\$ 21,540.00	\$ 22,830.72

Estimated:	$\frac{12,715}{262,540}$	X	\$ 21,540.00	=	\$ 2,244.00
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Actual:	$\frac{13,180}{159,974}$	X	\$ 22,830.72	=	\$ 2,378.96

**Local Exchange Costs (LEC):**

Description	Estimated	Actual
Monthly line fee	\$ 4,032.00	\$ 4,091.52
Total LEC Costs :	\$ 4,032.00	\$ 4,091.52

**Personnel Costs:**

Description	Estimated	Actual
Salary, benefit, & training	\$ 350,636.00	\$ 411,269.71
Training costs	\$ 0.00	\$ 6,935.00
Total Shared Equipment for Formula:	\$ 350,636.00	\$ 418,204.71

Estimated:	$\frac{12,715}{262,540}$	X	\$ 350,636.00	=	\$ 36,536.00
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Actual:	$\frac{13,180}{159,974}$	X	\$ 418,204.71	=	\$ 43,576.93

**Mid-Year Adjustment:**

Description	Estimated	Actual
Total of mid-year adjustment:		

**Carryover Request:**